

Program C: Aviation

Program Authorization: R.S. 36:507; 2:1, 5-17, 81-87, 801-813

PROGRAM DESCRIPTION

The mission of this program is the general oversight of all aeronautical activities within the state. This program monitors all aeronautical activity to ensure that it is conducted in accordance with federal and state regulations for the safety of the flying and non-flying public. The goal of the Aviation Program is to continue to have a safe, modern, well-managed system of airports. There is one activity in this program, Aviation.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To reduce the number of major violations detected at state regulated public airports to no more than 18 and the number of minor violations to no more than 300.

Strategic Link: Strategic Goal: To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interests, and recreation.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of major violations detected ²	Not applicable ¹	Not available	20	20	18	18
S	Number of minor violations detected	Not applicable ¹	Not available	400	400	300	300
S	Number of inspections conducted	63	51	63	63	63	63

¹ This indicator was not adopted as a standard in the year indicated.

² A major violation is one which might affect safety.

2. (KEY) To fund all requests for projects to improve the safety of airports and 80% of requests to preserve the existing aviation infrastructure.

Strategic Link: Strategic Goal: To continue to have a safe, modern, well-managed system of airports which provides convenient and efficient access to the state for tourism, commerce, industrial interests, and recreation.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of safety related projects funded	Not applicable ¹	Not available	100%	100%	100%	100%
K	Percentage of infrastructure preservation projects funded	Not applicable ¹	Not available	80%	80%	80%	80%

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To provide 315 hours of air transportation in support of photogrammetry for the Highways Program.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Hours of air transportation provided	Not applicable ¹	Not available	315	315	315	315

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	944,251	1,048,292	1,048,292	1,066,312	2,841,312	1,793,020
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$944,251	\$1,048,292	\$1,048,292	\$1,066,312	\$2,841,312	\$1,793,020
EXPENDITURES & REQUEST:						
Salaries	\$403,811	\$456,483	\$456,483	\$447,161	\$447,161	(\$9,322)
Other Compensation	0	8,263	8,263	8,263	8,263	0
Related Benefits	69,649	73,551	73,551	78,954	78,954	5,403
Total Operating Expenses	129,409	123,465	123,465	125,934	141,434	17,969
Professional Services	0	50,000	50,000	50,000	50,000	0
Total Other Charges	294,989	295,000	295,000	295,000	555,000	260,000
Total Acq. & Major Repairs	46,393	41,530	41,530	61,000	1,560,500	1,518,970
TOTAL EXPENDITURES AND REQUEST	\$944,251	\$1,048,292	\$1,048,292	\$1,066,312	\$2,841,312	\$1,793,020
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	13	14	14	14	14	0
Unclassified	0	0	0	0	0	0
TOTAL	13	14	14	14	14	0

SOURCE OF FUNDING

This program is funded with Statutory Dedications. Transportation Trust Fund-Regular (TTF-Regular) is derived from taxes collected on the sale of aviation fuels. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Transportation Trust Fund - Regular	\$744,251	\$848,292	\$848,292	\$866,312	\$2,391,312	\$1,543,020
General Aviation & Reliever Airport Maintenance Grant Program Fd	\$200,000	\$200,000	\$200,000	\$200,000	\$450,000	\$250,000

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,048,292	14	ACT 10 FISCAL YEAR 1999-2000
\$0	\$1,048,292	14	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$8,365	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$61,000	0	Acquisitions & Major Repairs
\$0	(\$41,530)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$12,284)	0	Adjustments for 27th Payroll
\$0	(\$35,291)	(1)	Other Adjustments - Revisions for DOTD's Operating Budget
\$0	(\$200,000)	0	Other Adjustments - To eliminate funding for the General Aviation Reliever Grant
\$0	\$15,000	0	New And Expanded Adjustments - Aircraft Rental for on-site inspections
\$0	\$10,000	0	New And Expanded Adjustments - For preparation and printing of State Aviation Directory and State Aeronautical Charts
\$0	\$1,987,760	1	New And Expanded Adjustments - For Aviation enhancements for a refurbished airplane, engineer and airport maintenance
\$0	\$2,841,312	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$2,841,312	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
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\$0	\$2,841,312	14	GRAND TOTAL RECOMMENDED
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The total means of financing for this program is recommended at 271% of the existing operating budget. It represents 92.2% of the total request \$3,079,072 for this program. The 171% increase is due to Aviation Enhancements to purchase a refurbished airplane, one (1) engineer and airport maintenance.

PROFESSIONAL SERVICES

\$30,000	Preparation and printing of State Aviation Directory
\$10,000	Preparation and printing of State Aeronautical Chart
\$10,000	Preparation of promotional video of importance of general aviation airports

\$50,000	TOTAL PROFESSIONAL SERVICES
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OTHER CHARGES

\$105,000	Civil Air Patrol - Louisiana Wing: Executive Order No. 69 transferred responsibility for the Civil Air Patrol from the Military Department of OAPT (now DOTD)
\$450,000	General Aviation Reliever Airport Maintenance Grant Program - provides for airport maintenance to assist Louisiana general aviation and reliever airports and to enhance their safety.

\$555,000	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$60,500	Pan AM weather/flight planning station, nav aids parts/equipment trailer, video equipment, photo scanner, laptop computer, personal computers and modems
\$1,500,000	Purchase a used/refurbished airplane.

\$1,560,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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